

Litigation

DESCRIPTION OF MAJOR SERVICES

The litigation budget funds external attorney services and other litigation related expenses. The Board approved the establishment of this budget unit in 2001-02. The use of contingencies may be required for any new major contracts, or for any material amendments to existing legal contracts during the fiscal year.

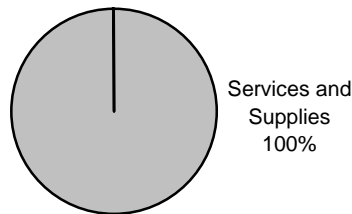
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

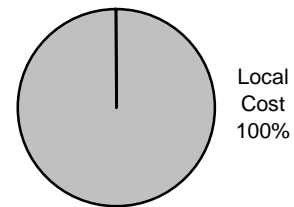
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	232,252	363,681	727,147	363,681
Departmental Revenue	-	-	500,000	-
Local Cost	232,252	363,681	227,147	363,681

During 2004-05 the Board approved the use of \$500,000 of the Restitution Reserve to fund the cost of the ongoing corruption litigation.

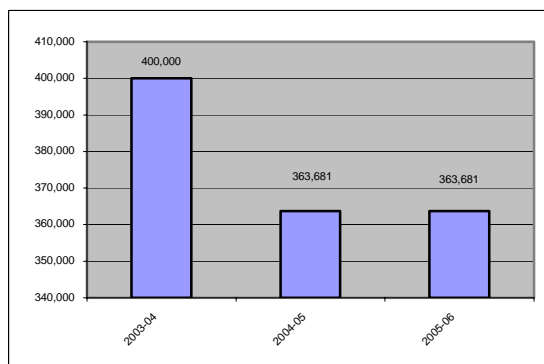
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Litigation
FUND: General

BUDGET UNIT: AAA LIT
FUNCTION: General
ACTIVITY: Legislative and Administration

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<u>Appropriation</u>							
Services and Supplies	727,147	363,681	-	-	363,681	-	363,681
Total Appropriation	727,147	363,681	-	-	363,681	-	363,681
<u>Departmental Revenue</u>							
Operating Transfers In	500,000	-	-	-	-	-	-
Total Financing Sources	500,000	-	-	-	-	-	-
Local Cost	227,147	363,681	-	-	363,681	-	363,681

